

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Tax Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	16,945.4	12,959.8	48.1	3,848.5	89.0	0.0	0.0	0.0	100	0	1
1001 CBR Fund (UGF)		3,984.6										
1004 Gen Fund (UGF)		11,953.7										
1005 GF/Prgm (DGF)		809.3										
1061 CIP Rcpts (Other)		99.1										
1105 PF Gross (Other)		98.7										
FY21Conference Committee Total		16,945.4	12,959.8	48.1	3,848.5	89.0	0.0	0.0	0.0	100	0	1
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		16,945.4	12,959.8	48.1	3,848.5	89.0	0.0	0.0	0.0	100	0	1
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Investigators to the Criminal Investigations Unit for Centralized Investigations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Align Authority for Criminal Investigations Unit Reimbursable Services Agreement	LIT	0.0	-505.4	0.0	505.4	0.0	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		16,945.4	12,454.4	48.1	4,353.9	89.0	0.0	0.0	0.0	96	0	1
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-3,984.6										
1004 Gen Fund (UGF)		3,984.6										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	78.4	78.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		72.6										
1005 GF/Prgm (DGF)		4.0										
1061 CIP Rcpts (Other)		0.9										
1105 PF Gross (Other)		0.9										
AdjBase+ Total		17,023.8	12,532.8	48.1	4,353.9	89.0	0.0	0.0	0.0	96	0	1
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
Shared Taxes Cost Recovery for Telephone and Electric Cooperatives Receipt Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-48.7										
1005 GF/Prgm (DGF)		48.7										
Delete Revenue Appeals Officer I (04-3282) Due to Fewer Appeal Cases	Dec	-142.6	-142.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-142.6										
Delete Vacant Imaging Operator (04-3084) No Longer Needed for Paper Tax Filings	Dec	-75.1	-75.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-75.1										
FY2022 SU 3% COLA	SalAdj	63.4	63.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.1										
1005 GF/Prgm (DGF)		8.3										
Gov Amd+(Excludes HB3003) Total		16,869.5	12,378.5	48.1	4,353.9	89.0	0.0	0.0	0.0	94	0	1

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Tax Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amd	+(Excludes	HB3003)	to 22 Enacted	* * *					
Add Two Corporate Income Tax Auditor Positions	Inc	221.0	211.0	0.0	10.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		221.0										
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1061 CIP Rcpts (Other)		-5.0										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	640.1	640.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		597.7										
1005 GF/Prgm (DGF)		37.4										
1061 CIP Rcpts (Other)		5.0										
CC: One-Time Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10,000.0										
1271 ARPA Rev R (UGF)		10,000.0										
Remove Two Investigator Positions	Veto	-221.0	-211.0	0.0	-10.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-221.0										
22 Enacted Total		17,509.6	13,018.6	48.1	4,353.9	89.0	0.0	0.0	0.0	94	0	1

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Treasury Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	10,206.6	7,984.7	52.2	2,129.9	39.8	0.0	0.0	0.0	41	0	0
1001 CBR Fund (UGF)		707.7										
1004 Gen Fund (UGF)		2,123.1										
1007 I/A Rcpts (Other)		6,538.7										
1017 Group Ben (Other)		164.3										
1027 IntAirport (Other)		38.6										
1066 Pub School (Other)		274.4										
1169 PCE Endow (DGF)		359.8										
FY21Conference Committee Total		10,206.6	7,984.7	52.2	2,129.9	39.8	0.0	0.0	0.0	41	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		10,206.6	7,984.7	52.2	2,129.9	39.8	0.0	0.0	0.0	41	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-603.6	-36.9	640.5	0.0	0.0	0.0	0.0	0	0	0
Transfer Deputy Commissioner (04-5001) to the Commissioner's Office for Departmentwide Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY21 Management Plan Total		10,206.6	7,381.1	15.3	2,770.4	39.8	0.0	0.0	0.0	40	0	0
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Transfer Deputy Commissioner (04-5001) Authority to the Commissioner's Office for Departmentwide Support	TrOut	-323.7	0.0	0.0	-323.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-323.7										
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	219.1	0.0	-219.1	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-707.7										
1004 Gen Fund (UGF)		707.7										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		6.3										
1017 Group Ben (Other)		0.1										
1066 Pub School (Other)		0.1										
1169 PCE Endow (DGF)		0.2										
AdjBase+ Total		9,892.1	7,609.4	15.3	2,227.6	39.8	0.0	0.0	0.0	40	0	0
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
Charge Flat Ten Basis Point Fee for Fund Management	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,404.5										
1027 IntAirport (Other)		96.5										
1066 Pub School (Other)		359.0										
1169 PCE Endow (DGF)		632.6										
1226 High Ed (DGF)		316.4										
FY2022 SU 3% COLA	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Treasury Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * * (continued)												
FY2022 SU 3% COLA (continued)												
1004 Gen Fund (UGF)		0.5										
1007 I/A Rcpts (Other)		9.5										
1017 Group Ben (Other)		0.1										
1066 Pub School (Other)		0.1										
1169 PCE Endow (DGF)		2.7										
Gov Amd+(Excludes HB3003) Total		9,905.0	7,622.3	15.3	2,227.6	39.8	0.0	0.0	0.0	40	0	0
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	Sa1Adj	419.0	419.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.1										
1007 I/A Rcpts (Other)		342.8										
1017 Group Ben (Other)		5.9										
1027 IntAirport (Other)		1.5										
1066 Pub School (Other)		6.2										
1169 PCE Endow (DGF)		34.5										
Remove Over-Appropriation from Public School Trust Fund	Veto	-639.8	0.0	0.0	0.0	0.0	0.0	0.0	-639.8	0	0	0
1066 Pub School (Other)		-639.8										
Backfill Over-Appropriation from Public School Trust Fund	IncOTI	639.8	169.6	3.4	457.4	9.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		639.8										
22 Enacted Total		10,324.0	8,210.9	18.7	2,685.0	49.2	0.0	0.0	-639.8	40	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Unclaimed Property

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	682.0	330.6	7.6	336.1	7.7	0.0	0.0	0.0	3	0	0
1005 GF/Prgm (DGF)		682.0	330.6	7.6	336.1	7.7	0.0	0.0	0.0	3	0	0
FY21Conference Committee Total		682.0	330.6	7.6	336.1	7.7	0.0	0.0	0.0	3	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		682.0	330.6	7.6	336.1	7.7	0.0	0.0	0.0	3	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Add Program Coordinator II (04-5052) for Program Redesign	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority for New Program Coordinator II (04-5052) Position	LIT	0.0	122.4	-7.6	-114.8	0.0	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		682.0	453.0	0.0	221.3	7.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	8.6	0.0	-8.6	0.0	0.0	0.0	0.0	0	0	0
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AdjBase+ Total		683.4	463.0	0.0	212.7	7.7	0.0	0.0	0.0	4	0	0
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
FY2022 SU 3% COLA	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amd+(Excludes HB3003) Total		690.8	470.4	0.0	212.7	7.7	0.0	0.0	0.0	4	0	0
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
22 Enacted Total		714.3	493.9	0.0	212.7	7.7	0.0	0.0	0.0	4	0	0

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Alaska Retirement Management Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY21Conference Committee * * *										
OMB Conference Committee	ConfCom	9,939.2	86.2	134.1	9,686.4	32.5	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		5,155.6										
1029 PERS Trust (Other)		2,962.0										
1034 Teach Ret (Other)		1,680.0										
1042 Jud Retire (Other)		51.1										
1045 Nat Guard (Other)		90.5										
FY21Conference Committee Total		9,939.2	86.2	134.1	9,686.4	32.5	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21Conference Committee to FY21 Authorized * * *										
FY21 Authorized Total		9,939.2	86.2	134.1	9,686.4	32.5	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Authorized to FY21 Management Plan * * *										
FY21 Management Plan Total		9,939.2	86.2	134.1	9,686.4	32.5	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Management Plan to AdjBase+ * * *										
AdjBase+ Total		9,939.2	86.2	134.1	9,686.4	32.5	0.0	0.0	0.0	0	0	0
		* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *										
Gov Amd+(Excludes HB3003) Total		9,939.2	86.2	134.1	9,686.4	32.5	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *										
SB 55 Replace Unrealizable Fund Source	Inc	342.8	0.0	0.0	342.8	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		177.8										
1029 PERS Trust (Other)		102.2										
1034 Teach Ret (Other)		57.9										
1042 Jud Retire (Other)		1.8										
1045 Nat Guard (Other)		3.1										
22 Enacted Total		10,282.0	86.2	134.1	10,029.2	32.5	0.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Alaska Retirement Management Board Custody and Management Fees

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	45,000.0	0.0	0.0	45,000.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		21,394.6										
1029 PERS Trust (Other)		16,089.3										
1034 Teach Ret (Other)		7,095.1										
1042 Jud Retire (Other)		275.9										
1045 Nat Guard (Other)		145.1										
FY21Conference Committee Total		45,000.0	0.0	0.0	45,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		45,000.0	0.0	0.0	45,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		45,000.0	0.0	0.0	45,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
AdjBase+ Total		45,000.0	0.0	0.0	45,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
Reduce Authority for Management Fee Savings	Dec	-10,000.0	0.0	0.0	-10,000.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		-4,788.2										
1029 PERS Trust (Other)		-3,608.6										
1034 Teach Ret (Other)		-1,603.2										
Gov Amd+(Excludes HB3003) Total		35,000.0	0.0	0.0	35,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
22 Enacted Total		35,000.0	0.0	0.0	35,000.0	0.0	0.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Permanent Fund Dividend Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	8,249.4	6,249.0	18.1	1,913.1	69.2	0.0	0.0	0.0	67	0	0
1001 CBR Fund (UGF)		3.8										
1004 Gen Fund (UGF)		11.2										
1005 GF/Prgm (DGF)		376.3										
1007 I/A Rcpts (Other)		20.0										
1050 PFD Fund (Other)		7,838.1										
FY21Conference Committee Total		8,249.4	6,249.0	18.1	1,913.1	69.2	0.0	0.0	0.0	67	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		8,249.4	6,249.0	18.1	1,913.1	69.2	0.0	0.0	0.0	67	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority for Criminal Investigations Unit Reimbursable Services Agreement	LIT	0.0	-197.6	0.0	197.6	0.0	0.0	0.0	0.0	0	0	0
Transfer Investigators (04-6101, 08-2078) to the Criminal Investigations Unit for Centralized Investigations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY21 Management Plan Total		8,249.4	6,051.4	18.1	2,110.7	69.2	0.0	0.0	0.0	65	0	0
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-3.8										
1004 Gen Fund (UGF)		3.8										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.8										
1050 PFD Fund (Other)		35.2										
AdjBase+ Total		8,285.4	6,087.4	18.1	2,110.7	69.2	0.0	0.0	0.0	65	0	0
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
Delete PFD Technician II (04-6036) Due to Operational Efficiencies and Reductions in Appeals Cases	Dec	-78.8	-78.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1050 PFD Fund (Other)		-78.8										
FY2022 SU 3% COLA	SalAdj	37.1	37.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other)		37.1										
Gov Amd+(Excludes HB3003) Total		8,243.7	6,045.7	18.1	2,110.7	69.2	0.0	0.0	0.0	64	0	0
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
1005 GF/Prgm (DGF)		-4.6										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	294.8	294.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		4.6										
1050 PFD Fund (Other)		290.2										
22 Enacted Total		8,538.5	6,340.5	18.1	2,110.7	69.2	0.0	0.0	0.0	64	0	0

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Child Support Services
Allocation: Child Support Services Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	25,745.2	17,752.0	33.1	7,733.2	201.1	25.8	0.0	0.0	196	0	0
1001 CBR Fund (UGF)		1,953.9										
1002 Fed Rcpts (Fed)		16,083.3										
1003 GF/Match (UGF)		5,502.7										
1004 Gen Fund (UGF)		359.2										
1005 GF/Prgm (DGF)		50.0										
1016 CSSD Fed (Fed)		1,796.1										
FY21Conference Committee Total		25,745.2	17,752.0	33.1	7,733.2	201.1	25.8	0.0	0.0	196	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		25,745.2	17,752.0	33.1	7,733.2	201.1	25.8	0.0	0.0	196	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Delete Long-Term Vacant Office Assistant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
FY21 Management Plan Total		25,745.2	17,752.0	33.1	7,733.2	201.1	25.8	0.0	0.0	193	0	0
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,953.9										
1003 GF/Match (UGF)		1,834.2										
1004 Gen Fund (UGF)		119.7										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	105.2	105.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		69.4										
1003 GF/Match (UGF)		35.8										
AdjBase+ Total		25,850.4	17,857.2	33.1	7,733.2	201.1	25.8	0.0	0.0	193	0	0
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
Reduce Authority for Two Vacant Long-Term Office Assistant II Positions	Dec	-130.0	-130.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-85.8										
1003 GF/Match (UGF)		-44.2										
Reduce Authority for Child Support Case Management System Due to Savings From Moving to Web Platform	Dec	-1,131.3	0.0	0.0	-1,131.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-791.3										
1003 GF/Match (UGF)		-340.0										
Reduce Authority for Criminal Investigations Unit Rate Reduction	Dec	-104.8	-104.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-69.2										
1003 GF/Match (UGF)		-35.6										
Reduce Authority No Longer Needed for System Support	Dec	-110.4	-110.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-72.9										
1003 GF/Match (UGF)		-37.5										
FY2022 SU 3% COLA	SalAdj	107.7	107.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		71.1										
1003 GF/Match (UGF)		36.6										
Gov Amd+(Excludes HB3003) Total		24,481.6	17,619.7	33.1	6,601.9	201.1	25.8	0.0	0.0	193	0	0

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Child Support Services

Allocation: Child Support Services Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amd	+(Excludes	HB3003)	to 22 Enacted	* * *					
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
1061 CIP Rcpts (Other)		-6.4										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	852.9	852.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		558.7										
1003 GF/Match (UGF)		287.8										
1061 CIP Rcpts (Other)		6.4										
22 Enacted Total		25,334.5	18,472.6	33.1	6,601.9	201.1	25.8	0.0	0.0	193	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY21Conference Committee ***												
OMB Conference Committee	ConfCom	635.8	434.5	38.5	133.9	28.9	0.0	0.0	0.0	3	0	0
1001 CBR Fund (UGF)		32.7										
1004 Gen Fund (UGF)		98.0										
1007 I/A Rcpts (Other)		173.1										
1133 CSSD Admin (Fed)		332.0										
FY21Conference Committee Total		635.8	434.5	38.5	133.9	28.9	0.0	0.0	0.0	3	0	0
*** Changes from FY21Conference Committee to FY21 Authorized ***												
FY21 Authorized Total		635.8	434.5	38.5	133.9	28.9	0.0	0.0	0.0	3	0	0
*** Changes from FY21 Authorized to FY21 Management Plan ***												
Transfer Deputy Commissioner (04-5001) from the Treasury Division for Departmentwide Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY21 Management Plan Total		635.8	434.5	38.5	133.9	28.9	0.0	0.0	0.0	4	0	0
*** Changes from FY21 Management Plan to AdjBase+ ***												
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	6.5	0.0	-6.5	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-32.7										
1004 Gen Fund (UGF)		32.7										
Transfer Deputy Commissioner (04-5001) Authority from the Treasury Division for Departmentwide Support	TrIn	323.7	323.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		323.7										
AdjBase+ Total		959.5	764.7	38.5	127.4	28.9	0.0	0.0	0.0	4	0	0
*** Changes from AdjBase+ to Gov Amd+(Excludes HB3003) ***												
Reduce Authority Due to Federal Indirect Rate Improvement	Dec	-46.3	0.0	0.0	-46.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-46.3										
GA 170 Departmentwide Risk Management	Inc	194.4	194.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		194.4										
Gov Amd+(Excludes HB3003) Total		1,107.6	959.1	38.5	81.1	28.9	0.0	0.0	0.0	4	0	0
*** Changes from Gov Amd+(Excludes HB3003) to 22 Enacted ***												
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.4										
1007 I/A Rcpts (Other)		-7.0										
1133 CSSD Admin (Fed)		-13.4										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	41.9	41.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.5										
1007 I/A Rcpts (Other)		7.0										
1133 CSSD Admin (Fed)		13.4										
22 Enacted Total		1,149.5	1,001.0	38.5	81.1	28.9	0.0	0.0	0.0	4	0	0
*** 21 Supplemental RPL ***												
Departmentwide Risk Management	Suppl	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 21 Supplemental RPL * * * (continued)												
Departmentwide Risk Management (continued)												
1004 Gen Fund (UGF)		130.0										
21 Supplemental RPL Total		130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,454.9	1,351.8	15.9	1,070.2	17.0	0.0	0.0	0.0	12	0	0
1001 CBR Fund (UGF)		133.6										
1004 Gen Fund (UGF)		400.8										
1007 I/A Rcpts (Other)		1,458.5										
1133 CSSD Admin (Fed)		462.0										
FY21Conference Committee Total		2,454.9	1,351.8	15.9	1,070.2	17.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		2,454.9	1,351.8	15.9	1,070.2	17.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Add Internet Specialist II (04-1152) for Managing and Maintaining the Department's Web Content	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority for New Internet Specialist II (04-1152) Position	LIT	0.0	54.7	0.0	-54.7	0.0	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		2,454.9	1,406.5	15.9	1,015.5	17.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Transfer Authority from Personal Services to Services for Procurement Consolidation	LIT	0.0	-83.8	0.0	83.8	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-133.6										
1004 Gen Fund (UGF)		133.6										
Transfer Procurement Specialist II (04-1141) to Department of Administration for Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		3.2										
1133 CSSD Admin (Fed)		1.8										
AdjBase+ Total		2,461.1	1,328.9	15.9	1,099.3	17.0	0.0	0.0	0.0	12	0	0
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
Reduce Authority Due to Federal Indirect Rate Improvement	Dec	-61.5	0.0	0.0	-61.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-61.5										
GA 171 Transfer Human Resources Staff to Department of Administration for HR Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2022 SU 3% COLA	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		4.9										
1133 CSSD Admin (Fed)		3.9										
Gov Amd+(Excludes HB3003) Total		2,411.1	1,340.4	15.9	1,037.8	17.0	0.0	0.0	0.0	11	0	0

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amd	+(Excludes	HB3003)	to 22 Enacted	* * *					
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		52.7										
1007 I/A Rcpts (Other)		-31.9										
1133 CSSD Admin (Fed)		-20.8										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	67.2	67.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.5										
1007 I/A Rcpts (Other)		31.9										
1133 CSSD Admin (Fed)		20.8										
22 Enacted Total		2,478.3	1,407.6	15.9	1,037.8	17.0	0.0	0.0	0.0	11	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: Criminal Investigations Unit

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	388.4	263.8	14.0	106.2	4.4	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		388.4	263.8	14.0	106.2	4.4	0.0	0.0	0.0	2	0	0
FY21Conference Committee Total		388.4	263.8	14.0	106.2	4.4	0.0	0.0	0.0	2	0	0
FY21 Authorized Total		388.4	263.8	14.0	106.2	4.4	0.0	0.0	0.0	2	0	0
Transfer Four Investigators from Tax Division and Two from PFD Division for Centralized Investigations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
FY21 Management Plan Total		388.4	263.8	14.0	106.2	4.4	0.0	0.0	0.0	8	0	0
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AdjBase+ Total		394.1	269.5	14.0	106.2	4.4	0.0	0.0	0.0	8	0	0
Add Interagency Receipts Resulting from Centralized Investigations	Inc	713.6	713.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		713.6	713.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Consolidate Tobacco Investigations in the Department of Health and Social Services	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2022 SU 3% COLA	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amd+(Excludes HB3003) Total		1,101.4	986.8	4.0	106.2	4.4	0.0	0.0	0.0	8	0	0
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
22 Enacted Total		1,151.9	1,037.3	4.0	106.2	4.4	0.0	0.0	0.0	8	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Mental Health Trust Authority
Allocation: Mental Health Trust Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	4,745.1	2,983.1	82.0	1,599.0	67.0	14.0	0.0	0.0	18	0	0
1007 I/A Rcpts (Other) 30.0												
1094 MHT Admin (Other) 4,215.1												
1180 A/D T&P Fd (DGF) 500.0												
FY21Conference Committee Total		4,745.1	2,983.1	82.0	1,599.0	67.0	14.0	0.0	0.0	18	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		4,745.1	2,983.1	82.0	1,599.0	67.0	14.0	0.0	0.0	18	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Delete Long-Term Vacant Deputy Budget Controller (04-X103)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-33.1	0.0	33.1	0.0	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		4,745.1	2,950.0	82.0	1,632.1	67.0	14.0	0.0	0.0	17	0	0
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
AdjBase+ Total		4,745.1	2,950.0	82.0	1,632.1	67.0	14.0	0.0	0.0	17	0	0
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
Reverse Mental Health Trust Recommendation	OTI	-4,215.1	-2,950.0	-82.0	-1,102.1	-67.0	-14.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) -4,215.1												
Mental Health Trust Continuing - Maintain Trust Authority	IncM	4,215.1	2,950.0	82.0	1,102.1	67.0	14.0	0.0	0.0	0	0	0
Administrative Budget												
1094 MHT Admin (Other) 4,215.1												
Reduce Authority to Trust Authority Administrative Budget Due to	Dec	-35.2	83.7	0.0	-104.9	0.0	-14.0	0.0	0.0	0	0	0
Decrease in Legal and Interagency Service Expenses												
1094 MHT Admin (Other) -35.2												
Gov Amd+(Excludes HB3003) Total		4,709.9	3,033.7	82.0	1,527.2	67.0	0.0	0.0	0.0	17	0	0
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
Remove Funding for Fetal Alcohol Spectrum Disorders (FASD) Media	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
Campaign Study												
1180 A/D T&P Fd (DGF) -500.0												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	160.5	160.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) 160.5												
22 Enacted Total		4,370.4	3,194.2	82.0	1,027.2	67.0	0.0	0.0	0.0	17	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Mental Health Trust Authority
Allocation: Long Term Care Ombudsman Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	900.7	719.6	48.8	122.1	10.2	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts (Other) 413.5												
1037 GF/MH (UGF) 487.2												
FY21Conference Committee Total		900.7	719.6	48.8	122.1	10.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		900.7	719.6	48.8	122.1	10.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-18.6	0.0	13.6	5.0	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		900.7	701.0	48.8	135.7	15.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	10.3	0.0	-10.3	0.0	0.0	0.0	0.0	0	0	0
AdjBase+ Total		900.7	711.3	48.8	125.4	15.2	0.0	0.0	0.0	6	0	0
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
FY2022 SU 3% COLA	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.3												
1037 GF/MH (UGF) 2.4												
Gov Amd+(Excludes HB3003) Total		904.4	715.0	48.8	125.4	15.2	0.0	0.0	0.0	6	0	0
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 13.4												
1007 I/A Rcpts (Other) -13.4												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	36.2	36.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 13.4												
1037 GF/MH (UGF) 22.8												
22 Enacted Total		940.6	751.2	48.8	125.4	15.2	0.0	0.0	0.0	6	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Municipal Bond Bank Authority
Allocation: AMBBA Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,009.5	207.6	14.5	783.6	3.8	0.0	0.0	0.0	1	0	0
1104 AMBB Rcpts (Other) 904.5												
1108 Stat Desig (Other) 105.0												
FY21Conference Committee Total		1,009.5	207.6	14.5	783.6	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		1,009.5	207.6	14.5	783.6	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-4.6	0.0	4.6	0.0	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		1,009.5	203.0	14.5	788.2	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other) 0.8												
AdjBase+ Total		1,010.3	203.8	14.5	788.2	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
Gov Amd+(Excludes HB3003) Total		1,010.3	203.8	14.5	788.2	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other) 11.2												
22 Enacted Total		1,021.5	215.0	14.5	788.2	3.8	0.0	0.0	0.0	1	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Housing Finance Corporation
Allocation: AHFC Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	99,493.2	41,097.4	547.0	17,816.9	2,489.3	312.1	37,230.5	0.0	314	22	14
1002 Fed Rcpts (Fed)		60,966.2										
1007 I/A Rcpts (Other)		797.3										
1061 CIP Rcpts (Other)		2,346.9										
1103 AHFC Rcpts (Other)		35,382.8										
FY21Conference Committee Total		99,493.2	41,097.4	547.0	17,816.9	2,489.3	312.1	37,230.5	0.0	314	22	14
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		99,493.2	41,097.4	547.0	17,816.9	2,489.3	312.1	37,230.5	0.0	314	22	14
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	1,104.5	272.8	0.0	-1,377.3	0.0	0	0	0
FY21 Management Plan Total		99,493.2	41,097.4	547.0	18,921.4	2,762.1	312.1	35,853.2	0.0	314	22	14
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
AdjBase+ Total		99,493.2	41,097.4	547.0	18,921.4	2,762.1	312.1	35,853.2	0.0	314	22	14
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
MH Trust: Department of Corrections Discharge Incentive Grants (FY22-FY23)	IncT	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
MH Trust: Rural Housing Coordinator - Northwest Arctic Borough (FY22-FY24)	IncT	135.0	0.0	0.0	0.0	0.0	0.0	135.0	0.0	0	0	0
1092 MHTAAR (Other)		135.0										
MH Trust: Rural Housing Coordinator - New Region (FY22-FY26)	IncT	135.0	0.0	0.0	0.0	0.0	0.0	135.0	0.0	0	0	0
1092 MHTAAR (Other)		135.0										
L Sec. 53(g), GA 172 COVID-19 Federal Housing and Homeless Stimulus (FY22-FY23)	MultiYr	164,568.1	0.0	0.0	0.0	0.0	0.0	164,568.1	0.0	0	0	0
1265 COVID Fed (Fed)		164,568.1										
L GA 173 Carryforward COVID-19 Federal Housing and Homeless Stimulus	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amd+(Excludes HB3003) Total		264,431.3	41,097.4	547.0	18,921.4	2,762.1	312.1	200,791.3	0.0	314	22	14
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
L GA 173 Carryforward COVID-19 Federal Housing and Homeless Stimulus	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	1,920.5	1,920.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		625.2										
1061 CIP Rcpts (Other)		108.2										
1103 AHFC Rcpts (Other)		1,187.1										
22 Enacted Total		266,351.8	43,017.9	547.0	18,921.4	2,762.1	312.1	200,791.3	0.0	314	22	14
* * * 21 Supplemental RPL * * *												
RPL 04-2021-1066 COVID-19 Federal Housing and Homeless Stimulus	RPL	200,000.0	0.0	0.0	0.0	0.0	0.0	200,000.0	0.0	0	0	0
1265 COVID Fed (Fed)		200,000.0										

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Housing Finance Corporation
Allocation: AHFC Operations

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * 21 Supplemental RPL * * *	(continued)									
L	Sec 14(a), HB 69 Designated Program Receipts for Housing (FY21-FY22)	MultiYr	96,000.0	0.0	0.0	0.0	0.0	0.0	96,000.0	0.0	0	0	0
	1108 Stat Desig (Other)		96,000.0										
L	Sec 14(b), HB 69 Federal Stimulus for Housing (FY21-FY23)	MultiYr	127,000.0	0.0	0.0	0.0	0.0	0.0	127,000.0	0.0	0	0	0
	1265 COVID Fed (Fed)		127,000.0										
21 Supplemental RPL Total			423,000.0	0.0	0.0	0.0	0.0	0.0	423,000.0	0.0	0	0	0

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Housing Finance Corporation
Allocation: Alaska Corporation for Affordable Housing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	*** FY21Conference Committee *** 479.2	284.9	24.8	129.7	24.8	15.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed) 307.0												
1061 CIP Rcpts (Other) 172.2												
FY21Conference Committee Total		479.2	284.9	24.8	129.7	24.8	15.0	0.0	0.0	2	0	0
FY21 Authorized Total		479.2	284.9	24.8	129.7	24.8	15.0	0.0	0.0	2	0	0
FY21 Management Plan Total		479.2	284.9	24.8	129.7	24.8	15.0	0.0	0.0	2	0	0
AdjBase+ Total		479.2	284.9	24.8	129.7	24.8	15.0	0.0	0.0	2	0	0
Gov Amd+(Excludes HB3003) Total		479.2	284.9	24.8	129.7	24.8	15.0	0.0	0.0	2	0	0
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	*** Changes from Gov Amd+(Excludes HB3003) to 22 Enacted *** 13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 5.1												
1061 CIP Rcpts (Other) 8.5												
22 Enacted Total		492.8	298.5	24.8	129.7	24.8	15.0	0.0	0.0	2	0	0

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	20,444.2	15,602.9	700.0	3,404.4	336.9	400.0	0.0	0.0	58	2	2
1105 PF Gross (Other) 20,444.2												
FY21Conference Committee Total		20,444.2	15,602.9	700.0	3,404.4	336.9	400.0	0.0	0.0	58	2	2
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Eliminate Investment Staff Performance Bonuses	Veto	-2,763.5	-2,763.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) -2,763.5												
FY21 Authorized Total		17,680.7	12,839.4	700.0	3,404.4	336.9	400.0	0.0	0.0	58	2	2
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		17,680.7	12,839.4	700.0	3,404.4	336.9	400.0	0.0	0.0	58	2	2
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Align APFC Operations Authority for Anticipated Travel and Equipment Needs	LIT	0.0	0.0	100.0	-114.2	-135.8	150.0	0.0	0.0	0	0	0
AdjBase+ Total		17,680.7	12,839.4	800.0	3,290.2	201.1	550.0	0.0	0.0	58	2	2
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
Add Global Rates Analyst	Inc	195.8	195.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1105 PF Gross (Other) 195.8												
Investment Staff Incentive Compensation Program	Inc	890.0	890.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 890.0												
Merit and Cost of Living Adjustment	Inc	118.3	118.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 118.3												
Reduce Authority Due to Operational Efficiencies	Dec	-76.6	0.0	0.0	-76.6	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) -76.6												
Reduce Authority for Board Honorarium Savings	Dec	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) -6.5												
Gov Amd+(Excludes HB3003) Total		18,801.7	14,037.0	800.0	3,213.6	201.1	550.0	0.0	0.0	59	2	2
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	Sa1Adj	734.3	734.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 734.3												
22 Enacted Total		19,536.0	14,771.3	800.0	3,213.6	201.1	550.0	0.0	0.0	59	2	2

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Investment Management Fees

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	129,400.6	0.0	0.0	129,400.6	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 129,400.6												
FY21Conference Committee Total		129,400.6	0.0	0.0	129,400.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		129,400.6	0.0	0.0	129,400.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		129,400.6	0.0	0.0	129,400.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
AdjBase+ Total		129,400.6	0.0	0.0	129,400.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
Forecasted Investment Management Fees and Supporting Investment Systems	Inc	3,638.5	0.0	0.0	3,638.5	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 3,638.5												
GA 4 5/4 Investment Management Fees	Inc	60,000.0	0.0	0.0	60,000.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 60,000.0												
Gov Amd+(Excludes HB3003) Total		193,039.1	0.0	0.0	193,039.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
22 Enacted Total		193,039.1	0.0	0.0	193,039.1	0.0	0.0	0.0	0.0	0	0	0
* * * 21 Supplemental RPL * * *												
Investment Management Fees	Suppl	50,000.0	0.0	0.0	50,000.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 50,000.0												
21 Supplemental RPL Total		50,000.0	0.0	0.0	50,000.0	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

21 CC (FY21 Conference Committee) - FY21 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

21 Auth (FY21 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

21MgtPln (FY21 Management Plan) - Authorized level of expenditures at the beginning of FY21 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase+ (AdjBase+) - FY21 Management Plan less one-time items, plus FY22 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncTs) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY22 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

GovAm+No3003 (Gov Amd+(Excludes HB3003)) - FY22 Governor's amended budget submitted on February 17, 2121 (the 30th day of session), plus subsequent amendments. This column excludes HB 3003. [:GovAmd 5-4+:GSalAdj5/6+22GovAmd+:GovAmd 05-07+GovAmd 05-12+GSal Adj 5/25+GSal Adj 6/4+:GovAmd 04-01+:GovAmd 04-20]

22 Enacted (22 Enacted) - FY22 Conference Committee plus the CBR Vote Failure, Governor's Vetoes, and HB3003. [Adjournment+22 Vetoes+HB3003 House]

Enacted Bills (FY22 Bills Enacted) - FY22 appropriations associated with new legislation and signed by the Governor. This column excludes SB 55 transactions as these employer PERS contributions are included in agency operations.

21SupRPL (21 Supplemental RPL) - FY21 operating supplemental appropriations, Revised Program-Legislature (RPLs), and vetoes. Capital supplementals and RPLs are excluded from this column. [CC SupOp+21 RPL+:21Veto+HB3003-HseSup]